

Montgomery County Correctional Facility -- No. 429006

Category
Agency
Planning Area
Relocation Impact

Public Safety
Correction & Rehabilitation
Countywide
Kingsley Project

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

July 27, 2004
7-191(02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	16,973	16,973	0	0	0	0	0	0	0	0	0
Land	100	52	48	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,786	1,786	0	0	0	0	0	0	0	0	0
Construction	73,170	67,493	3,032	2,645	2,645	0	0	0	0	0	0
Other	2,230	1,174	1,056	0	0	0	0	0	0	0	0
Total	94,259	87,478	4,136	2,645	2,645	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

PAYGO	10,512	10,512	0	0	0	0	0	0	0	0	0
G.O. Bonds	49,361	45,434	1,282	2,645	2,645	0	0	0	0	0	0
Current Revenue:											
General	1,435	756	679	0	0	0	0	0	0	0	0
State Aid	32,951	30,776	2,175	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				0	0	0	0	0	0	0	0
Program-Staff				0	0	0	0	0	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0
Workyears					0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This project provides for the planning, design, and construction of a new detention facility on the eastern building pad on Site 30 in Clarksburg. The facility will be constructed with a core capacity to support 1,100 inmates and an initial bed capacity of approximately 900 inmates. The core size and initial bed build of the new facility are based on the assumption that approximately 200 inmates or detainees will be housed at the Montgomery County Detention Center (MCDC). An addition of 200 beds at the new facility may be needed by 2005, but the actual date of construction will be based on future inmate population levels. The front facade of the facility will be brick.

JUSTIFICATION

The Institute for Law and Justice [ILJ] updated its 1991 study in the fall of 1994. This update confirmed the original study's conclusion that additional bed capacity is needed, based on the prediction of an inmate average daily population (ADP) of 954 by 2010. Assuming a peaking factor of 15 percent, an estimated 1,097 beds are needed by 2010. The projections were later updated for new population estimates and extended to the year 2020. Based on these changes, an ADP of 1,032 is assumed by the year 2020 with an estimated bed requirement of 1,187.

Plans and Studies

Pedestrian Safety was considered during design.

Cost Change

Cost increase is due to legal services, and pending change orders.

STATUS

The facility opened in March 2003.

OTHER

The State General Assembly has approved \$30.776 million through FY01 for this project. The County estimates an additional \$2.297 million in expenditures meet the requirements for State funding and is requesting these funds as a part of its State legislative priorities. A detention center is included in the approved Clarksburg Master Plan as a use for Site 30. Costs associated with developing water and sewer service for Site 30 are included in this project and were referenced in the FY99-04 WSSC CIP. The operating budget impacts (OBI) shown in the FY01-06 CIP included the costs for the Montgomery County Correctional Facility with four housing units closed and costs associated with the housing of inmates and detainees at MCDC. Other assumptions of the OBI were: the County takes possession of the MCCF on October 1, 2001, MCDC Reuse OBI is included in the current estimates, and the Sheriff staffing is based on the MCDC staging scenario. Not included were the costs of extending Ride-On service to the facility. Workyears included DOCR, Sheriff, and the Division of Capital Development. Transition costs associated with moving operations from the current facility to the new facility were not included.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																													
<table> <tr> <td>Date First Appropriation</td><td>FY90</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>88,000</td></tr> <tr> <td>First Cost Estimate Current Scope</td><td>FY97</td><td>80,633</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>90,366</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>94,259</td></tr> <tr> <td>Appropriation Request</td><td>FY05</td><td>2,646</td></tr> <tr> <td>Appropriation Request Est.</td><td>FY06</td><td>0</td></tr> <tr> <td>Supplemental Appropriation Request</td><td>FY04</td><td>1,160</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>90,453</td></tr> <tr> <td>Expenditures/Encumbrances</td><td></td><td>89,068</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>1,385</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY02</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY03</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY90	(\$000)	Initial Cost Estimate		88,000	First Cost Estimate Current Scope	FY97	80,633	Last FY's Cost Estimate		90,366	Present Cost Estimate		94,259	Appropriation Request	FY05	2,646	Appropriation Request Est.	FY06	0	Supplemental Appropriation Request	FY04	1,160	Transfer		0	Cumulative Appropriation		90,453	Expenditures/Encumbrances		89,068	Unencumbered Balance		1,385	Partial Closeout Thru	FY02	0	New Partial Closeout	FY03	0	Total Partial Closeout		0	<p>County Council Office of Intergovernmental Relations Other Executive Departments as required. Criminal Justice Coordinating Commission MCPS (Kingsley Wilderness Project) M-NCPPC WSSC Maryland General Assembly State of Maryland - Department of Public Works Community Representatives Moneysworth Farm Reuse</p> <p>Special Projects Legislation [Bill No. 6-96] was adopted by Council May 23, 1996.</p> <p>The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection, and Planning Act.</p>	<p>See Map on Next Page</p>
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